

## 232.0 UND Medical Center

IT Plan Version: B 2

### Goals and Objectives

#### Goal: 1 UND-SMHS -I: Equipment

Maintain currency of technology equipment

##### Objectives

##### Timeframe

##### Accomplishments/Status

- 1 Upgrade computer equipment on a schedule that provides for replacement of computer equipment on a three year rotation.
- 2 Up-grade lecture hall technology
- 3 Replace student computers at remote campus sites
- 4 Expand video conferencing equipment locations
- 5 Upgrade audio conferencing equipment on a schedule that provides for replacement of equipment on a 3-5 year plan.

Ongoing

99-01

99-01

Ongoing

Ongoing

#### Goal: 2 UND-SMHS -II: Communications

Enhance communications between remote campuses and teaching sites

##### Objectives

##### Timeframe

##### Accomplishments/Status

- 1 Continue to expand the enhanced electronic communications for data and video between School of Medicine sites and remote teaching sites as the number of such remote teaching sites is expanded.
- 2 Forge links through telemedicine equipment at the remote sites, IVN and the H.320 videoconferencing network at the Medical School.
- 3 Consider using exclusively dial-up video conferencing services
- 4 Expand research on IP conferencing (ISDN)
- 5 Enhance bandwidth to remote sites for IP conferencing
- 6 Establish limited wireless environment for computer communications
- 7 Establish extensive wireless environment for computer communications

Ongoing

Ongoing

99-01

99-01

99-01

99-01

99-01

#### Goal: 3 UND-SMHS -III: Technology Centers

Establish technology centers capable of doing enhanced digital image manipulation of still images and full motion video.

##### Objectives

##### Timeframe

##### Accomplishments/Status

- 1 Install workstations at all campus sites to do multimedia manipulations

99-01

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**Goal: 3** Continued....

**Objectives**

- 2 Train and support local staff in technology centers

**Timeframe**

Ongoing

**Accomplishments/Status**

**Goal: 4** UND-SMHS -IV: Instructional Technology

Provide expanded support of the preparation and delivery of electronic presentations for faculty and students.

**Objectives**

- 1 Provide computer projection equipment and software at all campus sites by 6/2000.
- 2 Up-grade lecture hall technology
- 3 Add two smart classrooms

**Timeframe**

Ongoing

01-03

01-03

**Accomplishments/Status**

**Goal: 5** UND-SMHS V: Web-based Education

Expand use of Web sites for instructional delivery.

**Objectives**

- 1 Move several basic science and clinical lectures to a 100% Web format
- 2 Train faculty in web based education
- 3 Build demo site showing extensive capabilities

**Timeframe**

99-01

99-01

01-03

**Accomplishments/Status**

**Goal: 6** UND-SMHS -VI: Laptop Program

Develop laptop program for the Physician's Assistant program

**Objectives**

- 1 Establish laptop component of PA program to accommodate communications between students and remote sites all over the world and their preceptors in the Medical School
- 2 Training for PAs and faculty

**Timeframe**

99-01

Ongoing

**Accomplishments/Status**

**Goal: 7** UND-SMHS -VII: Informatics Laboratory

Establish a viable laboratory for educational computing, informatics instruction, and computer skills training

**Objectives**

- 1 Order equipment and furniture, hire one additional staff person

**Timeframe**

Ongoing

**Accomplishments/Status**

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**Goal: 7** Continued....

**Objectives**

- 2 Initiate faculty training in educational computing
- 3 Initiate staff training in office applications
- 4 Initiate student training in accessing online resources

**Timeframe**

Ongoing  
Ongoing  
Ongoing

**Accomplishments/Status**

**Goal: 8** UND-SMHS -VIII: Administrative automation

Develop web enabled databases to streamline administrative functions

**Objectives**

- 1 Design and build a database of faculty information to support faculty affairs functions
- 2 Begin to plan for integrating student assessment data from off-site instruction
- 3 Automate student records database functions
- 4 Automatic admissions functions
- 5 Explore the automation of course and faculty instruction

**Timeframe**

Ongoing  
Ongoing  
01-03  
99-01  
99-01

**Accomplishments/Status**

**Goal: 9** UND-SMHS IX: Remote Internet Access

Improve student and faculty internet access in Grand Forks, Minot, Bismarck, Fargo and outlying clinical education sites .

**Objectives**

- 1 Meet with campus representatives about possible access locations and equipment needs
- 2 Identify Internet provider(s) for remote student sites
- 3 Identify Internet provider(s) for remote faculty sites

**Timeframe**

Ongoing  
99-01  
01-03

**Accomplishments/Status**

**Goal: 10** UND-SMHS -X: Systems Planning

Document existing communications and computer capabilities through a logical design document.

**Objectives**

- 1 Contract for services
- 2 Implement telemedical education support center

**Timeframe**

Ongoing  
01-03

**Accomplishments/Status**

**Goal: 11** UND-SMHS -XI: Library Enhancements

**Objectives**

- 1 Develop strategic plan for regional library services
- 2 Develop non-profit corporation for online services
- 3 Contract for services to area healthplans

**Timeframe**

Ongoing  
Ongoing  
99-01

**Accomplishments/Status**

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**Goal:** 11 Continued....

**Objectives**

- 4 Get hospital and other partners on Internet (NLM)

**Timeframe**

Ongoing

**Accomplishments/Status**

**Goal:** 12 UND-SMHS XII: Informatics Academic Program

**Objectives**

- 1 Develop certificate program in health informatics
- 2 Implement certificate program in health informatics
- 3 Develop certificate program in medical informatics
- 4 Implement certificate program in medical informatics
- 5 Develop masters degree program in informatics
- 6 Implement masters degree program in informatics

**Timeframe**

99-01

99-01

99-01

99-01

01-03

01-03

**Accomplishments/Status**

**Goal:** 13 UND-SMHS -XIII: Telemedicine

**Objectives**

- 1 Develop plan for telemedical support for clinical education
- 2 Implement telemedical education support center

**Timeframe**

99-01

01-03

**Accomplishments/Status**

**Goal:** 14 UND-SMHS -XIV: Medical Information Sharing

Develop mechanisms for sharing medical information across organizational boundaries

**Objectives**

- 1 Establish relationships with medical data source organizations
- 2 Implement non-controversial sharing
- 3 Implement sharing with third party payers
- 4 Plan for broader sharing
- 5 Some statewide sharing

**Timeframe**

99-01

99-01

99-01

99-01

01-03

**Accomplishments/Status**

**Goal:** 15 UND-SMHS -XV: Electronic Medical Records

Employ EMR to develop student skills and monitor clinical education at various sites

**Objectives**

- 1 Identify EMR system suitable for clinical education
- 2 Implement educational EMR
- 3 Implement EMR for clinical practice

**Timeframe**

99-01

99-01

01-03

**Accomplishments/Status**

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**Goal:** 16 UND-SMHS -XVI: Continuing Medical Education

Use IT and the focus for business development in CME

#### Objectives

- 1 Automate CME administrative processes
- 2 Offer e-Courses through e-Commerce
- 3 Offer telemedical CME

#### Timeframe

99-01  
Ongoing  
99-01

#### Accomplishments/Status

**Goal:** 17 UND-SMHS -XVII: 3-D Visualization

Develop the capability to use 3-D visualization to teach structural biology, perform pharmacologic research and develop procedural training methods

#### Objectives

- 1 Acquire an Immersadesk 3-D virtual reality computer
- 2 Develop Immersadesk skills for technicians and faculty
- 3 Share skills and experiences with other Immersadesk staff
- 4 Link to other Immersadesk medical centers via Internet II

#### Timeframe

99-01  
99-01  
01-03  
01-03

#### Accomplishments/Status

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
<b>1 NETWORKING-MB</b>	1	Maintenance/Base	Ongoing				
This maintenance/base activity includes costs related to Networking/IP Conferencing that supports the academic and research mission of the SMHS. Hardware and software costs for purchase, upgrade and maintenance of the system and personnel costs for the administrator, maintenance and support of these system and end user support are included.					<b>IT PLAN ESTIMATED COST</b>	\$76,500	\$91,500
					<b>BASE BUDGET REQUEST</b>		\$106,500
					<b>OPTIONAL BUDGET REQUEST</b>		\$76,500
					<b>BUDGET NONAPPROPRIATED</b>		\$0
						\$15,000	
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
<b>2 NETWORKING-E/U</b>	2	Enhancement/Upgrade	01/1999	12/2005			
IP Conferencing					<b>IT PLAN ESTIMATED COST</b>	\$15,000	\$25,000
					<b>BASE BUDGET REQUEST</b>		\$35,000
					<b>OPTIONAL BUDGET REQUEST</b>		\$0
					<b>BUDGET NONAPPROPRIATED</b>		\$0
						\$25,000	
<b>Justification:</b>							
Needed to connect off-campus students, faculty, staff, and administrators.							
<b>Impact on other activities:</b>							

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
<b>3 NETWORKING-NI</b>	3	New Initiative	07/1999	06/2005			
IP Conferencing (ROME)					IT PLAN ESTIMATED COST	\$50,000	\$10,000
					BASE BUDGET REQUEST	\$0	\$12,000
					OPTIONAL BUDGET REQUEST	\$0	
					BUDGET NONAPPROPRIATED	\$10,000	
<b>Justification:</b>							
Needed to connect off-campus students, faculty, staff, and administrators.							
<b>Impact on other activities:</b>							
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
<b>4 ADMINISTRATION-MB</b>	22	Maintenance/Base	Ongoing				
This maintenance/base activity includes costs related to Administrative functions (Faculty Records, Annual Reporting, Student Records, Admissions Processes) that supports the academic and research missions of the SMHS. Hardware and software costs for purchase, upgrade and maintenance of the system and personnel costs for the administrator, maintenance and support of these systems and end user support are included					IT PLAN ESTIMATED COST	\$328,500	\$350,000
					BASE BUDGET REQUEST	\$0	\$400,000
					OPTIONAL BUDGET REQUEST	\$0	
					BUDGET NONAPPROPRIATED	\$350,000	
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
<b>5 ADMINISTRATION-E/U</b>	23	Enhancement/Upgrade	07/1999	06/2005			
					IT PLAN ESTIMATED COST	\$0	\$30,000
					BASE BUDGET REQUEST	\$0	\$60,000
					OPTIONAL BUDGET REQUEST	\$30,000	
					BUDGET NONAPPROPRIATED	\$0	
<b>Justification:</b>							
To enhance the benefits of automated administrative processes.							
<b>Impact on other activities:</b>							

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<b>6 ADMINISTRATION-NI</b>	24	New Initiative	01/1999	12/2005			
Faculty Records/ Annual Reporting/ Student Records/ Admissions Processes					<b>IT PLAN ESTIMATED COST</b>	\$40,000	\$155,786
					<b>BASE BUDGET REQUEST</b>		\$0
					<b>OPTIONAL BUDGET REQUEST</b>		\$115,786
					<b>BUDGET NONAPPROPRIATED</b>		\$40,000
<b>Justification:</b> To accrue new benefits of automated administrative processes.							
<b>Impact on other activities:</b>							
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
<b>7 A &amp; R Inst Tech-M/B</b>	7	Maintenance/Base	Ongoing				
This maintenance/Base activity includes ongoing costs related to instructional technology and online education. Hardware and software costs for purchase, upgrade and maintenance of the system and personnel costs for the administrator, maintenance and support are included.					<b>IT PLAN ESTIMATED COST</b>	\$157,500	\$165,000
					<b>BASE BUDGET REQUEST</b>		\$0
					<b>OPTIONAL BUDGET REQUEST</b>		\$0
					<b>BUDGET NONAPPROPRIATED</b>		\$165,000
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
<b>8 A &amp; R Inst Tech-E/U</b>	8	Enhancement/Upgrade	07/1999	06/2005			
Instructional Enhancement					<b>IT PLAN ESTIMATED COST</b>	\$151,500	\$171,500
					<b>BASE BUDGET REQUEST</b>		\$0
					<b>OPTIONAL BUDGET REQUEST</b>		\$20,000
					<b>BUDGET NONAPPROPRIATED</b>		\$151,500
<b>Justification:</b> Assuring more instructional technology for more students and faculty. Moving from paper based distance education to electronic.							
<b>Impact on other activities:</b>							

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<b>9 A &amp; R Ins Tech-NI</b>	9	New Initiative	07/1999	06/2005			
OnLine							
					<b>IT PLAN ESTIMATED COST</b>	\$30,000	\$35,000
					<b>BASE BUDGET REQUEST</b>		\$40,000
					<b>OPTIONAL BUDGET REQUEST</b>		\$0
					<b>BUDGET NONAPPROPRIATED</b>		\$0
						\$35,000	
<b>Justification:</b>							
Assuring more instructional technology for more students and faculty. Moving from paper based distance education to electronic.							
<b>Impact on other activities:</b>							
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
<b>10 A &amp; R Adv Inf Sy-M/B</b>	10	Maintenance/Base	Ongoing				
This maintenance/Base activity includes continuing costs related to advance information systems (Informatics Education and Training, Virtual medical Library, Telemedicine Research and Development, Laboratory Equipment Automation) that support the academic and research mission of the SMHS. Hardware and software costs for purchase, upgrade and maintenance and support of these systems and end user support are included.							
					<b>IT PLAN ESTIMATED COST</b>	\$25,000	\$50,000
					<b>BASE BUDGET REQUEST</b>		\$50,000
					<b>OPTIONAL BUDGET REQUEST</b>		\$0
					<b>BUDGET NONAPPROPRIATED</b>		\$0
						\$50,000	
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
<b>11 A &amp; R Adv Inf Sy-E/U</b>	11	Enhancement/Upgrade	07/1999	06/2005			
Informatics Education and Training							
Virtual Medical Library							
Telemedicine Research and Development							
Laboratory Equipment Automation							
					<b>IT PLAN ESTIMATED COST</b>	\$0	\$100,000
					<b>BASE BUDGET REQUEST</b>		\$0
					<b>OPTIONAL BUDGET REQUEST</b>		\$100,000
					<b>BUDGET NONAPPROPRIATED</b>		\$0
<b>Justification:</b>							
A growing area in other medical schools, the profession, and with accrediting agencies.							
<b>Impact on other activities:</b>							



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12 A&R Adv Infor Sy-NI	12	New Initiative	01/1999	12/2005				
Large Informatics Education and Training/ Virtual Medical Library/ Telemedicine Research and Development Laboratory Equipment Automation					IT PLAN ESTIMATED COST	\$60,500	\$209,000	\$303,000
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$90,000	
					BUDGET NONAPPROPRIATED		\$119,000	
Justification: A growing area in other medical schools, the profession, and with accrediting agencies.								
Impact on other activities:								
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
13 A & R CI Sys-M/B	13	Maintenance/Base	Ongoing					
This maintenance/Base activity includes continuing costs related to Clinical Systems (Clinical Data/Medical Information Sharing, Electronic Medical Records (Education, Practice)) that support academic and research mission of the SMHS. Hardware and software costs for purchase, upgrade and maintenance of the system and personnel costs for the administration. Maintenance and support of these systems and end user support are included.					IT PLAN ESTIMATED COST	\$60,000	\$60,000	\$60,000
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$60,000	
			Start Date	End Date	99-01	01-03	03-05	
14 A & R CI Sys - E/U	14	Enhancement/Upgrade	07/1999	06/2005				
Clinical Data/Medical Information Sharing Electronic Medical Records (Education, Practice)					IT PLAN ESTIMATED COST	\$75,000	\$5,000	\$0
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$5,000	
Justification: Will provide new and needed experiences for students and opportunities for faculty to monitor clinical educational progress.								
Impact on other activities:								

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<b>15 A&amp;R-CI Sys - NI</b>	15	New Initiative	07/1999	06/2005			
Clinical Data/Medical Information Sharing					IT PLAN ESTIMATED COST	\$60,000	\$60,000
Electronic Medical Records (Education, Practice)					BASE BUDGET REQUEST	\$0	\$0
					OPTIONAL BUDGET REQUEST	\$0	\$0
					BUDGET NONAPPROPRIATED	\$60,000	\$60,000
<b>Justification:</b>							
Will provide new and needed experiences for students and opportunities for faculty to monitor clinical educational progress.							
<b>Impact on other activities:</b>							
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
<b>16 A &amp; R CH Sci Ed-M/B</b>	16	Maintenance/Base	Ongoing				
This maintenance/Base activity includes continuing costs related to Continuing Health Science Education (e-COMMERCE, Procedures automation that support academic and research mission of the SMHS. Hardware and software costs for purchase, upgrade and maintenance of the system nad personnel costs for the administration. Maintenance and support of these systems and end user support are included.					IT PLAN ESTIMATED COST	\$5,000	\$5,000
					BASE BUDGET REQUEST	\$0	\$0
					OPTIONAL BUDGET REQUEST	\$0	\$0
					BUDGET NONAPPROPRIATED	\$5,000	\$5,000
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
<b>17 A &amp; R C H Sci Ed-E/U</b>	17	Enhancement/Upgrade	07/1999	06/2005			
e-COMMERCE					IT PLAN ESTIMATED COST	\$0	\$10,000
Procedures automation					BASE BUDGET REQUEST	\$0	\$0
					OPTIONAL BUDGET REQUEST	\$0	\$0
					BUDGET NONAPPROPRIATED	\$10,000	\$10,000
<b>Justification:</b>							
There is a growing market for online education of which we are not a part. In order to participate some automation as well as educational and business development is needed.							
<b>Impact on other activities:</b>							

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<b>18 A&amp;R - CHS Educ-NI</b>	18	New Initiative	07/1999	06/2005			
e-COMMERCE					IT PLAN ESTIMATED COST	\$10,000	\$15,000
Procedures automation					BASE BUDGET REQUEST	\$0	\$10,000
					OPTIONAL BUDGET REQUEST	\$0	
					BUDGET NONAPPROPRIATED	\$15,000	
<b>Justification:</b>							
There is a growing market for online education of which we are not a part. In order to participate some automation as well as educational and business development is needed.							
<b>Impact on other activities:</b>							
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
<b>19 A &amp; R 3-D Visual-M/B</b>	19	Maintenance/Base	Ongoing				
This maintenance/Base activity includes continuing costs related to academic research (Research and educational enhancement and new research) that support academic and research mission of the SMHS. Hardware and software costs for purchase, upgrade and maintenance of the system personnel costs for the administration. Maintenance and support of these systems and end user support are included.					IT PLAN ESTIMATED COST	\$0	\$19,000
					BASE BUDGET REQUEST	\$0	\$19,000
					OPTIONAL BUDGET REQUEST	\$0	
					BUDGET NONAPPROPRIATED	\$19,000	
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
<b>20 A &amp; R 3-D Visual-E/U</b>	20	Enhancement/Upgrade	07/1999	07/2005			
Research and educational enhancement and new research					IT PLAN ESTIMATED COST	\$0	\$0
					BASE BUDGET REQUEST	\$0	\$0
					OPTIONAL BUDGET REQUEST	\$0	\$0
					BUDGET NONAPPROPRIATED	\$0	\$0
<b>Justification:</b>							
The growing complexity of educational objectives dealing with human structure and biomedical systems drive to need to "see" these worlds in three dimensions.							
<b>Impact on other activities:</b>							

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21 A&R - 3-D Visual-NI	21	New Initiative	07/1999	06/2005				
Research and educational enhancement and new research.					IT PLAN ESTIMATED COST	\$100,000	\$150,000	\$75,000
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$150,000	
Justification:								
The growing complexity of educational objectives dealing with human structure and biomedical systems drives to need to "see" these worlds in three dimensions.								
Impact on other activities:								
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
22 Tele - Teleconf-M/B	4	Maintenance/Base	Ongoing					
This maintenance/Base activity includes continuing costs related to Telephone Video/Audio Conferencint that support academic and research mission of the SMHS. Hardware and software costs for purchase, upgrade and maintenance of the system and personnel costs for the administration. Maintenance and support of these systems and end user support are included.					IT PLAN ESTIMATED COST	\$76,500	\$85,000	\$95,000
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$85,000	
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
23 TELEPHONE-TConf-E/U	5	Enhancement/Upgrade	01/1999	12/2005				
Large e-COMMERCE					IT PLAN ESTIMATED COST	\$162,500	\$227,103	\$227,103
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$227,103	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
There is a growing market for online education of which we are not a part. In order to participate some automation as well as educational and business development is needed.								
Impact on other activities:								
03-05 Est Cost \$210,000 will be revised during 01-03 planning								

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
24 Tele - Teleconf-NI	6	New Initiative	07/1999	06/2005				
(HEAVN) Telephone Video Conferencing					IT PLAN ESTIMATED COST	\$50,000	\$125,000	\$25,000
Telephone Audio Conferencing					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$125,000	
<b>Justification:</b>								
Teleconferencing in more sites more of the time with more people is a current and growing need.								
<b>Impact on other activities:</b>								
<b>Total Agency</b>					IT PLAN ESTIMATED COST	\$1,533,500	\$2,153,889	\$2,144,103
					BASE BUDGET REQUEST		\$76,500	
					OPTIONAL BUDGET REQUEST		\$582,889	
					BUDGET NONAPPROPRIATED		\$1,494,500	